

Program C00

**DOT - Information Technology****Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
<b>2015-17 Expenditure Authority</b>	225.1	73,524	73,524
<b>Supplemental Changes</b>			
Labor System Replacement	1.5	2,164	2,164
State Represented Employee Benefits Rate		(45)	(45)
Professional and Technical Employees Local 17 Agreement		25	25
Fuel Rate Adjustments		(5)	(5)
Workers' Compensation Changes		1	1
State Public Employee Benefits Rate		(25)	(25)
WFSE General Government Master Agreement		981	981
General Wage Increase for State Employees		656	656
<b>Subtotal - Supplemental Changes</b>	1.5	3,752	3,752
<b>Total Proposed Budget</b>	226.6	77,276	77,276
Difference	1.5	3,752	3,752
Percent Change	0.7%	5.1%	5.1%

**SUPPLEMENTAL CHANGES****Labor System Replacement**

Funding is provided to replace the department's labor distribution system with the EmpCenter time and attendance system. The system replacement will impact all non-marine employees. Full funding for project implementation is conditioned on the department providing a timeline and funding plan for integrating marine employees into the new system. (Motor Vehicle Account-State, Multimodal Transportation Account-State)

**State Represented Employee Benefits Rate**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

**Professional and Technical Employees Local 17 Agreement**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

**Fuel Rate Adjustments**

Various WSDOT programs use gas and diesel fuel for motor vehicles and equipment to maintain and operate the state highway system. The November 2015 fuel price forecast projects lower fuel costs in the 2015-17 biennium. (various accounts)

## **TRANSPORTATION**

### **Workers' Compensation Changes**

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

### **State Public Employee Benefits Rate**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

### **WFSE General Government Master Agreement**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

### **General Wage Increase for State Employees**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)